



EHLANZENI  
DISTRICT MUNICIPALITY

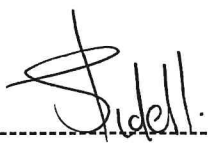
## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE FY2019/20

BASED ON THE BUDGET APPROVED UNDER ITEM A3 74/2019 OF THE SPECIAL MEETING OF COUNCIL HELD ON 29 MAY 2019

The Service Delivery and Budget Implementation Plan for the FY 2019/20 of Ehlanzeni District Municipality is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

  
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MR F.S SIBOZA  
MUNICIPAL MANAGER

24/06/19  
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DATE

  
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CLLR J SIDELL  
EXECUTIVE MAYOR

24/06/19  
-----  
DATE



# *Ehlanzeni*



**EHLANZENI**  
DISTRICT MUNICIPALITY

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**FY2019/2020**



Re-discover life

# **MONTHLY PROJECTIONS OF REVENUE BY SOURCE**

MONTHLY PROJECTIONS OF REVENUE BY SOURCE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
Own income													
Rental income	21 871	21 871	21 871	21 871	21 871	21 871	21 871	21 871	21 871	21 871	21 871	21 871	262 451
Interest income	541 667	541 667	541 667	541 667	541 667	541 667	541 667	541 667	541 667	541 667	541 667	541 667	6 500 000
Dividends													
Other income	110 833	110 833	110 833	110 833	110 833	110 833	110 833	110 833	110 833	110 833	110 833	110 833	140 000
Transfers and subsidies	103 098 800								77 324 100				1 330 000
Rural Road Asset Management Systems Grant		2 491 000											257 747 000
													2 491 000
TOTAL	103 773 171	3 165 371	674 371	674 371	77 998 471	674 371	674 371	674 371	77 998 471	814 371	674 371	674 371	268 470 451
Accumulated figures - Income	103 773 171	106 938 542	107 612 913	108 287 284	166 285 755	186 960 126	187 634 496	188 308 867	266 307 338	267 121 709	267 796 080	268 470 451	

**CUMULATIVE MONTHLY  
PROJECTIONS OF REVENUE AND  
EXPENDITURE BY VOTE**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20  
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

FIRST QUARTER

VOTE	JULY			AUGUST			SEPTEMBER			YEAR TO DATE EXPENDITURE Q1		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Office of the Executive Mayor	648 167			1 296 334			1 944 502	-		1 944 501.68	-	
Office of the Speaker	1 948 482			3 896 965			5 845 447	-		5 845 447.20	-	
Chief Whip	121 192			242 383			363 575	-		363 574.78	-	
Mayoral Committee	834 458			1 668 916			2 503 374	-		2 503 373.83	-	
Office of the Municipal Manager	1 872 598			3 745 197			5 617 795	-		5 617 795.48	-	
Mun Health and Env Man	1 924 872			3 849 743			5 774 615	187 500		5 774 614.72	187 500	
Finance and SCM	6 016 067		103 773 171	12 032 134		106 938 542	18 048 202	887 500	107 612 913	18 048 201.74	887 500	107 612 913
Corporate Services	3 938 958			7 877 915			11 816 873			11 816 873.00	175 000	
Technical Services	685 390			1 370 780			2 056 171	2 400 000		2 056 170.57	2 400 000	
Disaster Management & Public Safety	1 131 668			2 263 336			3 395 005	-		3 395 004.58	-	
Social Services	953 364			1 906 729			2 860 093	100 000		2 860 092.96	100 000	
LED & Tourism	1 524 461			3 048 922			4 573 384	200 000		4 573 383.70	200 000	
Rural Development	399 660			799 320			1 198 980	-		1 198 979.67	-	
Internal Audit	267 068			534 137			801 205	-		801 205.42	-	
	22 266 406		103 773 171	44 532 813		106 938 542	66 799 219	3 775 000	107 612 913	66 799 219	3 950 000	107 612 913

CASH FLOW

81 506 764

62 405 729

37 038 693

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20  
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

SECOND QUARTER

VOTE	OCTOBER			NOVEMBER			DECEMBER			YEAR TO DATE EXPENDITURE Q2		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Office of the Executive Mayor	2 592 669			3 240 936.13	-		3 889 003	-		3 480 571		
Office of the Speaker	7 793 930			9 742 412.00	-		11 690 894	-		10 136 051		
Chief Whip	484 766			605 957.96	-		727 150	-		707 968		
Mayoral Committee	3 337 832			4 172 289.71	-		5 006 748	-		4 633 553		
Office of the Municipal Manager	7 490 394			9 362 992.47	-		11 235 591	-		10 794 247		
Mun Health and Env Man	7 699 486			9 624 357.87	-		11 549 229	-		10 433 335		
Finance and SCM	24 064 269		108 287 284	30 080 336.23	-	186 285 755	36 096 403	1 775 000	186 960 126	35 017 859	1 775 000	186 960 126
Corporate Services	15 755 831			19 694 788.33	-		23 633 746	-		21 389 129		
Technical Services	2 741 561			3 426 950.96	-		4 112 341	4 800 000		3 912 588	4 800 000	
Disaster Management & Public Safety	4 526 673			5 658 340.96	-		6 790 009	-		6 664 686		
Social Services	3 813 457			4 766 821.60	-		5 720 186	200 000		5 385 274	200 000	
LED & Tourism	6 097 845			7 622 306.16	-		9 146 767	400 000		8 507 923	400 000	
Rural Development	1 598 640			1 998 299.45	-		2 397 959	-		2 610 943		
Internal Audit	1 068 274			1 335 342.37	-		1 602 411	-		1 566 077		
	89 065 626	3 950 000	108 287 284	111 332 032	3 950 000	186 285 755	133 598 439	7 550 000	186 960 126	125 240 201	7 550 000	186 960 126

CASH FLOW

15 271 658

71 003 722

45 811 687

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20  
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

VOTE	THIRD QUARTER						YEAR TO DATE EXPENDITURE Q3					
	JANUARY		FEBRUARY		MARCH		OPEX		CAPEX		REVENUE	
	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	OPEX	REVENUE
Office of the Executive Mayor	4 537 171		5 185 338		5 833 505		5 833 505		5 833 505			
Office of the Speaker	13 639 377		15 587 859		17 536 342		17 536 342		17 536 342			
Chief Whip	848 341		969 533		1 090 724		1 090 724		1 090 724			
Mayoral Committee	5 841 206		6 675 664		7 510 121		7 510 121		7 510 121			
Office of the Municipal Manager	13 108 189		14 960 788		16 853 386		16 853 386		16 853 386			
Mun Health and Env Man	13 474 101		15 398 973		17 323 844		17 323 844		17 323 844			
Finance and SCM	42 112 471		48 128 538		54 144 605		54 144 605		54 144 605			
Corporate Services	27 572 704		31 511 661		35 450 619		35 450 619		35 450 619			
Technical Services	4 797 731		5 483 122		6 168 512		6 168 512		6 168 512			
Disaster Management & Public Safety	7 921 677		9 053 346		10 185 014		10 185 014		10 185 014			
Social Services	6 673 550		7 628 915		8 580 279		8 580 279		8 580 279			
LED & Tourism	10 671 229		12 195 690		13 720 151		13 720 151		13 720 151			
Rural Development	2 797 619		3 197 279		3 596 939		3 596 939		3 596 939			
Internal Audit	1 869 479		2 136 548		2 403 616		2 403 616		2 403 616			
	155 864 845	7 550 000	178 131 252	7 550 000	200 397 658	11 325 000	200 397 658	11 325 000	200 397 658	11 325 000	266 307 338	266 307 338
CASH FLOW		24 219 651		2 627 616		54 584 680						



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20  
CUMULATIVE MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE BY VOTE

LO9	FOURTH QUARTER						YEAR TO DATE Q4 / TOTAL FOR THE YEAR					
	APRIL		MAY		JUNE		REVENUE		OPEX		CAPEX	
	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	REVENUE	REVENUE	OPEX	OPEX	CAPEX	REVENUE
Office of the Executive Mayor	6 481 672		7 129 839		7 778 007				7 778 007			
Office of the Speaker	19 484 824		21 433 306		23 381 789				23 381 789			
Chief Whip	1 211 916		1 333 108		1 454 299				1 454 299			
Mayoral Committee	8 344 579		9 179 037		10 013 495				10 013 495			
Office of the Municipal Manager	18 725 985		20 598 583		22 471 182				22 471 182			
Mun Health and Env Man	19 248 716		21 173 587		23 098 459				23 098 459			
Finance and SCM	60 160 672		66 176 740		72 192 807		267 796 080		72 192 807		750 000	
Corporate Services	39 389 577		43 328 534		47 267 492				47 267 492		3 550 000	268 470 451
Technical Services	6 853 902		7 539 292		8 224 682				8 224 682		9 600 000	
Disaster Management & Public Safety	11 316 682		12 448 350		13 580 018				13 580 018			
Social Services	9 533 643		10 487 008		11 440 372				11 440 372		400 000	
LED & Tourism	15 244 612		16 769 074		18 293 535				18 293 535		800 000	
Rural Development	3 996 599		4 398 259		4 795 919				4 795 919			
Internal Audit	2 670 685		2 937 753		3 204 822				3 204 822			
	222 664 064	11 325 000	244 930 471	11 325 000	267 196 877	15 100 000	267 796 080	268 470 451	267 196 877	15 100 000		268 470 451
Add back depreciation					-11 847 426				-11 847 426			
Cash used from surplus					-4 500 000				-4 500 000			
					250 849 451				250 849 451			
CASH FLOW		33 132 645		11 540 609		2 521 000					2521000	

# **CAPITAL PROJECTION PLAN AND ORGANISATIONAL LAYER SDBIP FOR 2019/20 FY**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FY2019/20

CAPITAL PROJECT PLAN

PROJECT NAME	PROJECT LOCATION	BUDGET			FUNDER	STRATEGIC OBJECTIVE	IMPLEMENTING DEPARTMENT
		2019/2020	2020/2021	2021/2022			
RURAL ROAD ASSET MANAGEMENT SYSTEM	TCLM,ULM,NLM,BLM & MLM	2 491 000	2 634 000	2 779 000	DR&T	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
COMPUTER EQUIPMENT	EDM	1 250 000	1 060 000	1 000 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
COMPUTER SOFTWARE	EDM	500 000	500 000	500 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
IT INFRASTRUCTURE UPGRADE	EDM	1 250 000	1 500 000	1 500 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
EDM VEHICLES	EDM	250 000	-	-	EDM	IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Dept Finance
PLANT AND EQUIPMENT	EDM	300 000	300 000	300 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
FURNITURE AND FITTINGS - EVACUATION CHAIR	EDM	400 000	300 000	300 000	EDM	TO IMPROVE INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Dept Finance
TORISM SIGNAGE AND TOURISM ROAD DEVELOPMENT	EDM	800 000	-	-	EDM	CREATE A CONDUCIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	LED
PROJECTS BUSINESS PLANS	EDM	600 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
LABORATORY EQUIPMENT	EDM	750 000	1 000 000	-	EDM	DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Municipal Health
HIGHMAST LIGHTS	CoM	1 000 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
REFURBISHMENT OF HECTORSPRUIT WASTE WATER PLANT	NLM	2 000 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
HIGHMAST LIGHTS	NLM	1 000 000	-	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
DESIGN FOR FIRESTATION	TCLM	-	500 000	-	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
REFURBISHMENT OF BULK WATER AND SEWER INFRASTRUCTURE	TCLM	3 000 000	3 345 795	4 379 346	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
DESIGN FOR FIRESTATION	BLM	-	500 000	500 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services

PROJECT NAME	PROJECT LOCATION	BUDGET			FUNDER	STRATEGIC OBJECTIVE	IMPLEMENTING DEPARTMENT
		2019/2020	2020/2021	2021/2022			
CONSTRUCTION OF SETHLARE BULK WATERLINE	BLM	2 000 000	1 000 000	1 000 000	EDM	SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Technical Services
		17 591 000	12 639 795	12 258 346			



**EHLANZENI DISTRICT MUNICIPALITY**  
**ORGANISATIONAL LAYER OF THE 2019/20 FY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2019/20 FY	PROJECT	BUDGET			PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							Operational	2019/20 FY	Capital					
IMPROVE THE IDP STANDARD OF EDM & LMs	Integrated development Planning	Date	Approval of the Reviewed IDP for 2020/21 FY	2018/19 FY IDP of EDM Approved on the 29 May 2018	Approval of the Reviewed IDP for 2020/21 FY by 30 May 2020	Integrated Development Plan for EDM	Opex			Senior Manager: Strategic Planning	Strategic Planning	All departments	Public Participation and Good Governance	All priorities
		Number	Number of Research Reports on Service Delivery tabled to Council	2 Research Reports tabled to the Accounting Officer during the 2017/18 FY	1 Research Report on Service Delivery tabled to the Council by 30 June 2020	Service Delivery Research Report		200 000		Senior Manager: Strategic Planning	Strategic Planning	All departments	Public Participation and Good Governance	All priorities
		Date	Review of the Tourism Strategy by a specific date	New KPI	Tourism Strategy reviewed by 30 June 2020	Tourism Strategy		200 000		General Manager: LED, Tourism & Rural Development	LED, Tourism and Rural Development	All departments	Public Participation and Good Governance	All priorities
MAINSTREAMING OF MARGINALISED GROUPS	Mainstreaming	Number	Number of Reports on the mainstreaming of marginalized groups	4 Reports on the mainstreaming of marginalized groups during the 2017/18 FY	4 Reports on the mainstreaming of marginalized groups by 30 June 2020	Mainstreaming	Opex			General Manager: Social Services & Disaster Management	Department Social Services & Disaster Management	All departments	Institutional Development and Transformation	All priorities
		Number	Number of Disaster Risk Management and Public Safety awareness campaigns held	5 Disaster Management awareness campaigns were held in 2017/18 FY	4 Disaster Risk Management and Public Safety awareness campaigns held by 30 June 2020	Disaster Risk Management and Public Safety Awareness		200 000		General Manager : Disaster Management and Social Services	Social Services & Disaster Management	Finance	Service delivery and Infrastructure Development	Health and Rural Development
DELIVER SERVICES AND IMPLEMENT PROJECTS IN LINE WITH THE MANDATE OF EDM	Service delivery and Project Implementation	Number	Number of Microbiological & Chemical samples analysed	1090 Microbiological samples and 51 Chemical samples were analysed during the 2017/18 FY	920 Microbiological & 44 Chemical samples analysed by 30 June 2020	Microbiological & Chemical Samples		100 000	750 000	General Manager: Municipal Health & Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health and Rural Development
		Number	Number of Communicable Disease Programmes held	New KPI	1 Communicable Disease Programme held by 30 June 2020	Communicable Disease Programme		80 000		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Handwash Awareness campaigns held	1 Handwash awareness campaign held during the 2017/18 FY	1 Handwash Awareness campaign held by 30 June 2020	Handwash awareness campaigns		70 000		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Environmental Management Programmes conducted	New KPI	3 Environmental Management programmes conducted by 30 June 2020	Environmental Management programmes		315 000		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Food Control awareness campaigns held	4 Food Control awareness campaigns held during the 2017/18 FY	1 Food Control awareness campaign held by 30 June 2020	Food Control awareness campaign		25 000		General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2019/20 FY	PROJECT	BUDGET			PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR- MANCE AREA	NATIONAL PRIORITY
							Operational	2019/20 FY	Capital					
CREATE A CONDUCTIVE ENVIRONMENT FOR DISTRICT ECONOMIC DEVELOPMENT AND GROWTH	District Economic Growth	Number	Number of Inspections conducted on early childhood development centres	New KPI	180 Inspections conducted on Early Childhood Development centres by 30 June 2020	Health Surveillance of Premises	Opex			General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Inspections conducted on schools facilities	New KPI	58 Inspections conducted on Schools by 30 June 2020		Opex			General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Inspections conducted on Clinic Facilities	New KPI	50 Inspections conducted on Clinics Facilities by 30 June 2020		Opex			General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Inspections conducted on Hospital facilities	New KPI	28 Inspections conducted on Hospital facilities 30 June 2020		Opex			General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Inspections on food premises conducted	New KPI	224 Inspections conducted on Food premises by 30 June 2020		Opex			General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Number	Number of Inspections on funeral undertaker facilities conducted	New KPI	84 Inspections conducted on funeral undertaker facilities by 30 June 2020		Opex			General Manager : Municipal Health and Environmental Management	Municipal Health and Environmental Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform
		Date	Finalisation of awarding bursaries to students by the Bursary Committee	Bursaries to students for 2018 was finalised & awarded on 31 January 2018 by the Bursary Committee	Bursaries to students finalised & awarded by the Bursary Committee by 28 February 2020	Mayor's bursary program	400 000			General Manager: Corporate Services	Corporate Services	Municipal Manager (Office of the Executive Mayor)	Service delivery and Infrastructure Development	Decent jobs
		Number	Number of Work opportunities created through the CID & Safety Ambassador Programme (CID & Safety Ambassador)	230 Work opportunities were created through the EPWP Programme (45 through CID, 135 through Safety Ambassador & 50 through Clean-up Campaign) during the 2017/18 FY	170 Work opportunities created through CID & Safety Ambassador Programmes (40 through CID and 130 through Safety Ambassador) by 30 June 2020	Job creation	676 387			General Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	LED	Decent jobs, Rural Development and Agrarian Reform
		Number	Number of SMMEs/Cooperatives benefiting from mentorship programmes	7 SMMEs/Co-operatives benefited from training and mentorship programmes during the 2017/18 FY	4 SMMEs/Cooperatives benefiting from mentorship programmes by 30 June 2020	SMME Development	900 000							
		Number	Number of small scale farmers supported by means of a structured support programme	2 Small scale farmers were supported by means of a structured support programme during the 2017/18 FY	3 Small Scale Farmers supported by means of a structured support programme by 30 June 2020	Farmer Production Support Unit	1 000 000							



Strategic Objective	Organisational Programme	Unit of Measurement	Performance Indicator(s)	Baseline	Annual Target 2019/20 FY	Project	Budget			Programme Coordinator	Implementing Departments	Supporting Departments	Key Performance Area	National Priority
							2019/20 FY		Capital					
							Operational							
TO SUPPORT LOCAL MUNICIPALITIES IN SPECIFIC AREAS OF NEED	Support to Local Municipalities	Number	Number of Tourism Promotion events held/attended	7 Tourism Promotion events were held /attended during the 2017/18 FY	7 Tourism Promotion events held/attended by 30 June 2020	Tourism Promotion events		325 000						
		Number	Number of LTO/RTO supported with tourism development & promotion.	3 LTO/RTO supported with tourism development & promotion during the 2017/18 FY	3 LTO/RTO supported with tourism development & promotion by 30 June 2020	Tourism Stakeholder Mobilisation		500 000						
		Number	Number of Economic Development events/projects conducted	1 Economic Development event was held during the 2017/18 FY	7 Economic Development events/projects conducted by 30 June 2020	6 x Stakeholder Engagements 1 x Tourism Development & Product Support		1 500 000						
		Number	Number of Technical Services projects completed	4 Technical services projects were completed during the 2017/18 FY	5 Technical Services projects completed by 30 June 2020	1) Installation of Highmast Light 2) Rural Road Asset Management System 3) Bulk Water and Sewer Infrastructure in TOLM 4) Business Plan for Coromandel Infrastructure 5) Refurbishment of Hectorspruit WWTW	Opex	10 091 000	General Manager : Technical Services	Technical Services	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform	
		Percentage	% Completion of Construction of the Seshlale Water bulk pipeline in BLM	New KPI	40% Construction of the Seshlale Water bulk pipeline in BLM completed by 30 June 2020	Seshlale Bulk Water Supply pipeline	Opex	2 000 000	General Manager : Technical Services	Technical Services	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform	
		Number	Number of Workshops conducted on the implementation of the District IGR Indaba Resolutions	New KPI	2 Workshops conducted on the implementation of the District IGR Indaba Resolutions by 30 June 2020	Implementation of District IGR Indaba Resolutions		323 200	General Manager: Corporate Services	Corporate Services	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform	
	Number	Number of Youth Projects implemented	3 Youth Projects were implemented during the 2017/18 FY	2 Youth Projects implemented by 30 June 2020	* SA Youth Council Project * Youth Month Project		220 000	General Manager: Disaster & Social Services	Social Services & Disaster Management	All departments	Service delivery and Infrastructure Development	Health, Decent jobs, Rural Development and Agrarian Reform		
	Number	Number of Women Empowerment Projects implemented	2 Women Empowerment Projects were implemented during the 2017/18 FY	3 Women Empowerment Projects implemented by 30 June 2019	* Women Capacity Building Workshop * 16 days of activism * Women Month Programme		480 270							

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2019/20 FY	PROJECT	BUDGET			PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR- MANCE AREA	NATIONAL PRIORITY
							2019/20 FY		Capital					
							Operational							
STRENGTHEN IGR AND STAKEHOLDER RELATIONS	IGR & Stakeholder Relations	Number	Number of Disability Projects implemented	3 Disability Projects were implemented during the 2017/18 FY	3 Disability Projects implemented by 30 June 2020	* Job readiness (Mayoral Disability Awards) * Disability Sports Day (Political Dialogue) * Economic Empowerment Summit (Open Business Day)	628 540		400 000					
		Number	Number of Elderly Projects implemented	1 Elderly Project was implemented during the 2017/18FY	1 Elderly Project implemented by 30 June 2020	* Advancing Health & Well-being into Old Age (Older Persons Month)	100 000							
		Number	Number of Children's Rights Programmes implemented	3 Children's Rights Programmes were implemented during 2017/18 FY	3 Children's Rights Programmes implemented by 30 June 2020	* Early Childhood Development Training * Champions for Children Training * Take a Child to work Day & Child Protection Week	200 000							
		Number	Number of Sports Development Programmes conducted	3 Sports Development Programmes conducted during the 2017/18 FY	3 Sports Development Programmes conducted by 30 June 2020	* Mayoral Cup * Sports Tourism * Sports Recognition Award	500 000							
		Number	Number of Jamborees held	1 Jamboree held during the 2017/18 FY	1 Jamboree held by 30 June 2020	Jamboree	207 500							
		Number	Number of District Positive Living conventions held	1 Positive Living Convention held during the 2017/18 FY	1 District Positive Living Convention held by 30 June 2020	Positive Living Convention	60 000							
		Number	Number of Meetings held by the IDP Representative Forum	3 Meetings held by the IDP Representative Forum during the 2017/18 FY	3 Meetings held by the IDP Representative Forum by 30 June 2020	IDP Rep Forums	100 000			Senior Manager: Strategic Planning	Strategic Planning	All departments	Public Participation and Good Governance	All priorities
		Number	Number of meetings held by the Good Governance and Administration Cluster	3 Good Governance Cluster meetings held during the 2017/18 FY	3 Good Governance and Administration Cluster meetings held by 30 June 2020	Good Governance and Administration Cluster	Opex			General Manager: Corporate Services	Corporate Services	All departments	Public Participation and Good Governance	All priorities
		Number	Number of Social Cluster meetings held	4 Social Cluster Forum meetings were held during the 2017/18 FY	4 Social Cluster meetings held by 30 June 2020	Social Cluster	50 000			General Manager: Social Services	Office of the Speaker	Office of the Municipal Manager, Finance	Public Participation and Good Governance	All priorities
		Number	Number of meetings held by the Economic Growth and Infrastructure Development Cluster	3 Economic Growth & Infrastructure Development Cluster meetings during the 2017/18 FY	3 Economic Growth & Infrastructure Development Cluster meetings by 30 June 2020	Economic Growth & Infrastructure Development Cluster	40 000			General Manager : LED, Tourism and Rural Development	LED, Tourism and Rural Development	All departments	Public Participation and Good Governance	All priorities



STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2019/20 FY	PROJECT	BUDGET			PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFORMANCE AREA	NATIONAL PRIORITY
							Operational	2019/20 FY	Capital					
MANAGE PERFORMANCE	Organisational Performance Management System	Number	Number of Municipal Health Summit held	New KPI	1 Municipal Health Summit held by 30 June 2020	Municipal Health Summit	400 000			General Manager: Municipal Health & Environmental Management	Municipal Health and Environmental Management	All departments	Public Participation and Good Governance	Health, Decent jobs, Rural Development and Agrarian Reform
		Time frame	SDBIP for 2020/21 signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for FY2017/18 was signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2020/21 to be signed off by the Executive Mayor within 28 days after the approval of the budget	SDBIP for the FY2020/21	Opex			Senior Manager: Organisational Performance Management	Strategic Planning	All departments	Institutional Development and Transformation	All priorities
		Number	Number of Organisational performance reviews conducted	4 Organisational performance reviews done during the 2017/18 FY	4 Organisational performance reviews conducted by 30 June 2020	Organisational Performance Reviews	200 000							
		Number	Number of Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers	New KPI	4 Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers by 30 June 2020	Quarterly Performance Assessments of the Municipal Manager and the Section 56 Managers	Opex							
IMPLEMENT M & E	Individual Performance Management System	Date	Completion of the 2018/19 FY IPMS performance appraisal	2017/18 FY Performance Appraisal completed in May 2019	IPMS Performance Appraisal for 2018/19 FY completed by 30 June 2020	IPMS Performance Appraisals	Opex			General Manager: Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
		Number	Number of Training programmes on outcome based planning	New KPI	1 Training programme on outcome based planning by 30 June 2020	Training on outcome-based planning	200 000			Senior Manager: Organisational Performance Management	Strategic Planning	All departments	Institutional Development and Transformation	All priorities
IMPROVE STAFF SKILLS AND DEVELOPMENT	Training and Development of Staff	Number	Number of Skills Development Programmes implemented in terms of PDPs	31 Skills Development Programmes implemented during the 2017/18 FY	24 Skills Development Programmes implemented in terms of PDPs by 30 June 2020	Skills Development Programme	1 384 950			General Manager: Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
		Number	Number of projects implemented as per the Communication Plan	10 Projects were implemented as per the Communication Plan during the 2017/18 FY	9 Projects implemented as per the Communication Plan by 30 June 2020	Communication Projects: 4 Siya Deliver Manje 4 Events with Radio Slots 1 Media Networking	1 070 000			General Manager: Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
IMPROVE INTERNAL AND EXTERNAL COMMUNICATION	Communication, Marketing & Branding	Number	Final & Approved Annual Report printed & sent to relevant offices (2018/19 FY Annual Report)	2017/18 FY Annual Report was approved in 28 March 2019 & distributed by 30 April 2019	Final & Approved Annual Report printed & distributed by 30 April 2019 (2018/19 FY Annual Report)	2018/19 FY Annual Report				General Manager: Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities
		Date	Final & Approved Annual Report printed & sent to relevant offices (2018/19 FY Annual Report)	2017/18 FY Annual Report was approved in 28 March 2019 & distributed by 30 April 2019	Final & Approved Annual Report printed & distributed by 30 April 2019 (2018/19 FY Annual Report)	2018/19 FY Annual Report				General Manager: Corporate Services	Corporate Services	All departments	Institutional Development and Transformation	All priorities

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2019/20 FY	PROJECT	BUDGET			PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR- MANCE AREA	NATIONAL PRIORITY
							Operational	Capital	2019/20 FY					
MANAGE ORGANISATIONAL RISKS	Risk Management	Percentage	% implementation of quarterly risk mitigation strategies	97.92 % Implementation of quarterly risk mitigation strategies during the 2017/18 FY	100% implementation of quarterly risk mitigation strategies by 30 June 2020	Risk mitigation strategies	Opex			Risk Management Officer	Office of the Municipal Manager	All departments	Institutional Development and Transformation	All priorities
	Institutional development	Number	Number of Speaker's Outreach programmes held	New KPI	4 Speaker's Outreach programmes held by 30 June 2020	Speaker's Outreach Programmes		900 000		Senior Manager: Office of the Speaker	Office of the Speaker	All departments	Institutional Development and Transformation	All priorities
		Number	Number of Mayoral Outreach Programmes held	9 Mayoral Outreach Programmes held during the 2017/18 FY	12 Mayoral Outreach Programmes held by 30 June 2020	* 2 x Back to School Programmes * 1 x People living with Disability Programme * 2 x Heritage Programmes * 1 x Hotspot Area Programme * 2 x Youth Empowerment Programmes * 1 x Senior Citizens Programme * 3 x Women Programmes		3 500 000		Senior Manager: Office of the Executive Mayor	Office of the Executive Mayor	All departments	Institutional Development and Transformation	All priorities
ENSURE PRUDENT FINANCIAL MANAGEMENT	Implementation of Financial Management Practices	Date	Completion of the Technical Assessment report for renewable energy	New KPI	Technical Assessment report for renewable energy completed by 30 March 2020.	EDM Council Building: Technical Study for renewable energy.	Opex		200 000	General Manager: Technical Services	Technical Services	All departments	Institutional Development and Transformation	All priorities
		Percentage	% of Compliance with Budget Legislative Framework (Budget Preparations)	New KPI	100% compliance with Budget Legislative Framework (Budget Preparations)	Budget Preparations		Opex		General Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities
		Percentage	% of Compliance with Budget Legislative Framework (Budget Implementation)	New KPI	100% compliance with Budget Legislative Framework (Budget Implementation)	Budget Implementation		Opex		General Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities
		Percentage	% of Compliance with Budget Legislative Framework (Budget Reporting)	New KPI	100% compliance with Budget Legislative Framework (Budget Reporting)	Budget Reporting		Opex		General Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities
		Time frame	Development of the Audit Action Plan	Audit Action Plan for 2017/18 FY developed by 25 Jan 2018	Audit Action Plan for 2018/19 FY developed by 25 Jan 2020	Audit Action Plan	Opex			General Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities

STRATEGIC OBJECTIVE	ORGANISATIONAL PROGRAMME	UNIT OF MEASUREMENT	PERFORMANCE INDICATOR(S)	BASELINE	ANNUAL TARGET 2019/20 FY	PROJECT	BUDGET			PROGRAMME COORDINATOR	IMPLEMENTING DEPARTMENTS	SUPPORTING DEPARTMENTS	KEY PERFOR- MANCE AREA	NATIONAL PRIORITY
							2019/20 FY		Capital					
							Operational							
		Timeframe	Number of SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter	4 SCM Reports submitted to Council during the 2017/18 FY	4 SCM Reports submitted to the Executive Mayor within 10 working days after the end of each quarter by 30 June 2020	SCM reporting	Opex		General Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities	
		Number	Number of Reports on the Implementation of the Procurement Plan submitted to Treasury	New KPI	4 Reports on the Implementation of the Procurement Plan Submitted to Treasury by 30 June 2020	Procurement Plan	Opex		General Manager : Finance	Finance	All departments	Financial Viability and Management	All priorities	
Sub totals							17 055 887	13 441 000						
Employee Related Costs							157 802 872	-						
Other Operational / Capital expenditure							92 338 118	4 150 000						
Total Opex/ Capital Expenditure							267 196 877	17 591 000						

#### Descriptions

OPEX

Other operational costs includes operational cost which has not been allocated to a specific project but is inherent to all projects/programmes. It includes employee related cost, depreciation, repairs and maintenance, stationary,printing, etc